

3835 Baldwin Hills Conservancy

The Baldwin Hills Conservancy was established in 2000 to acquire open space and manage public lands within the Baldwin Hills area and to provide recreation, restoration, and protection of wildlife habitat for the public's enjoyment and educational experience.

Specific agency responsibilities are to:

- Approve the Baldwin Hills Park Master Plan
- Prioritize and implement acquisition of additional recreational and open space land for the expansion of Kenneth Hahn State Recreation Area
- Provide recreational, open space, wildlife habitat restoration and protection and lands for educational use within the area
- Conduct the necessary planning activities for the area
- Develop and coordinate a program of resource stewardship for optimum recreational and natural resource value based on the needs of the surrounding community
- Provide for the public's enjoyment, and to enhance the recreational and educational experience on public lands in a manner consistent with the protection of lands and resources in the area

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Baldwin Hills Conservancy's Capital Outlay Program, see 'Infrastructure Overview.'

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3090 Baldwin Hills Conservancy	3.0	4.2	4.2	\$461	\$2,740	\$8,762
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.0	4.2	4.2	\$461	\$2,740	\$8,762
FUNDING				2014-15*	2015-16*	2016-17*
0140 California Environmental License Plate Fund				\$356	\$387	\$384
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				100	123	6,148
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				5	128	128
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014				-	2,102	2,102
TOTALS, EXPENDITURES, ALL FUNDS				\$461	\$2,740	\$8,762

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 22.7, Section 32550 et seq.

Public Resources Code, Section 5096.650 (b)

Public Resources Code, Section 75060 (d)(2)

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Baldwin Hills Acquisition and Improvement Program	\$-	\$-	-	\$-	\$6,025	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$6,025	-
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$50	-	\$-	\$50	-
• Salary Adjustments	-	8	-	-	8	-
• Benefit Adjustments	-	4	-	-	5	-
• Retirement Rate Adjustments	-	3	-	-	3	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3835 Baldwin Hills Conservancy - Continued

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Pro Rata	-	-	-	-	-4	-
• Budget Position Transparency	-	-50	-0.8	-	-50	-0.8
Totals, Other Workload Budget Adjustments	\$-	\$15	-0.8	\$-	\$12	-0.8
Totals, Workload Budget Adjustments	\$-	\$15	-0.8	\$-	\$6,037	-0.8
Totals, Budget Adjustments	\$-	\$15	-0.8	\$-	\$6,037	-0.8

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
3090 BALDWIN HILLS CONSERVANCY				
State Operations:				
0140 California Environmental License Plate Fund		\$356	\$387	\$384
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		100	123	123
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		5	128	128
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014		-	102	102
Totals, State Operations		\$461	\$740	\$737
Local Assistance:				
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		\$-	\$-	\$6,025
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014		-	2,000	2,000
Totals, Local Assistance		\$-	\$2,000	\$8,025
TOTALS, EXPENDITURES				
State Operations		461	740	737
Local Assistance		-	2,000	8,025
Totals, Expenditures		\$461	\$2,740	\$8,762

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	4.0	5.0	5.0	\$255	\$313	\$313
Budget Position Transparency	-	-0.8	-0.8	-	-50	-50
Total Adjustments	-1.0	-	-	-45	8	8
Net Totals, Salaries and Wages	3.0	4.2	4.2	\$210	\$271	\$271
Staff Benefits	-	-	-	102	105	106
Totals, Personal Services	3.0	4.2	4.2	\$312	\$376	\$377
OPERATING EXPENSES AND EQUIPMENT				\$149	\$338	\$334
SPECIAL ITEMS OF EXPENSES				-	26	26
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$461	\$740	\$737

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3835 Baldwin Hills Conservancy - Continued**2 Local Assistance**

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$-	\$2,000	\$8,025
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$2,000	\$8,025

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**1 STATE OPERATIONS****2014-15* 2015-16* 2016-17*****0140 California Environmental License Plate Fund****APPROPRIATIONS**

001 Budget Act appropriation	\$374	\$378	\$384
Allocation for employee compensation	3	4	-
Allocation for staff benefits	2	3	-
Budget Position Transparency	-	-24	-
Expenditure by Category Redistribution	-	24	-
Section 3.60 pension contribution adjustment	5	2	-

Totals Available**\$384 \$387 \$384**

Unexpended balance, estimated savings

-28 - -**TOTALS, EXPENDITURES****\$356 \$387 \$384****6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund****APPROPRIATIONS**

001 Budget Act appropriation	\$116	\$119	\$123
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	1	-
Budget Position Transparency	-	-11	-
Expenditure by Category Redistribution	-	11	-
Section 3.60 pension contribution adjustment	2	1	-

Totals Available**\$119 \$123 \$123**

Unexpended balance, estimated savings

-19 - -**TOTALS, EXPENDITURES****\$100 \$123 \$123****6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006****APPROPRIATIONS**

001 Budget Act appropriation	\$101	\$128	\$128
Allocation for employee compensation	1	-	-
Budget Position Transparency	-	-5	-
Expenditure by Category Redistribution	-	5	-
Section 3.60 pension contribution adjustment	1	-	-

Totals Available**\$103 \$128 \$128**

Unexpended balance, estimated savings

-98 - -**TOTALS, EXPENDITURES****\$5 \$128 \$128****6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014****APPROPRIATIONS**

001 Budget Act appropriation	-	\$100	\$102
Allocation for employee compensation	-	2	-
Budget Position Transparency	-	-10	-
Expenditure by Category Redistribution	-	10	-

TOTALS, EXPENDITURES**\$- \$102 \$102**

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3835 Baldwin Hills Conservancy - Continued

1 STATE OPERATIONS		2014-15*	2015-16*	2016-17*
Total Expenditures, All Funds, (State Operations)		\$461	\$740	\$737
2 LOCAL ASSISTANCE		2014-15*	2015-16*	2016-17*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				
APPROPRIATIONS				
101 Budget Act appropriation		-	-	\$6,025
TOTALS, EXPENDITURES		\$-	\$-	\$6,025
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014				
APPROPRIATIONS				
101 Budget Act appropriation		-	\$2,000	\$2,000
TOTALS, EXPENDITURES		\$-	\$2,000	\$2,000
Total Expenditures, All Funds, (Local Assistance)		\$0	\$2,000	\$8,025
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)		\$461	\$2,740	\$8,762

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	4.0	5.0	5.0	\$255	\$313	\$313
Budget Position Transparency	-	-0.8	-0.8	-	-50	-50
Salary and Other Adjustments	-1.0	-	-	-45	8	8
Totals, Adjustments	-1.0	-0.8	-0.8	-\$45	-\$42	-\$42
TOTALS, SALARIES AND WAGES	3.0	4.2	4.2	\$210	\$271	\$271

INFRASTRUCTURE OVERVIEW

The Conservancy's territory includes a total of 1,427 acres of open space, the largest swath of contiguous unpaved land in the entire 127 square-mile Ballona Creek Watershed of Los Angeles County. Approximately 768 acres are currently protected. The Master Plan calls for the acquisition and development of existing park land as well as the remaining balance of privately held open space to implement the community-based vision for a two square-mile urban park and natural recreation area. Since its inception, the Conservancy's acquisition program has resulted in a 33 percent increase in public lands for the expansion of Kenneth Hahn State Recreation Area. Capital outlay projects are focused on public access, trails, habitat restoration, environmental awareness and parkland connectivity. A total of 23 local assistance projects have been completed with another 7 in the planning stages. The Park to Playa Trail, a ten mile contiguous pedestrian and bicycle pathway from the Parklands to the Pacific Coast, is a five-year priority project from the Master Plan that will deliver the first regional trail in Southwest Los Angeles County.

SUMMARY OF PROJECTS

State Building Program Expenditures		2014-15*	2015-16*	2016-17*
3095 CAPITAL OUTLAY Projects				
0000029 Capital Outlay Acquisition and Improvement Projects		1,758	7,500	4,282
Acquisition		1,758	7,500	4,282
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,758	\$7,500	\$4,282
FUNDING		2014-15*	2015-16*	2016-17*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		\$-	\$5,000	\$3,302
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		1,758	2,500	980
TOTALS, EXPENDITURES, ALL FUNDS		\$1,758	\$7,500	\$4,282

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$11,604	-
Prior Year Balances Available:			
Item 3835-301-6029, Budget Act of 2015	-	-	6,604
Totals Available	\$-	\$11,604	\$6,604
Balance available in subsequent years	-	-6,604	-3,302
TOTALS, EXPENDITURES	\$-	\$5,000	\$3,302
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$3,120	\$2,118	-
Prior Year Balances Available:			
Item 3835-301-6051, Budget Act of 2014	-	1,362	980
Totals Available	\$3,120	\$3,480	\$980
Balance available in subsequent years	-1,362	-980	-
TOTALS, EXPENDITURES	\$1,758	\$2,500	\$980
Total Expenditures, All Funds, (Capital Outlay)	\$1,758	\$7,500	\$4,282

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